

**Copiague UFSD  
Capital Expenditures  
Summary**

*April 19th*

Budget Code	Function Description	2007-08	2008-09	2008-09	2009-10	Adopted	Increase
		Actual	BUDGET	Actual	BUDGET	2010-11 BUDGET	(Decrease)
1620	BUILDINGS & GROUNDS	5,231,333	5,601,410	5,084,034	5,831,552	5,471,707	(359,845)
9010	STATE RETIREMENT	200,922	98,957	215,989	0	347,670	347,670
9020	TEACHERS RETIREMENT	0	0	0	0	0	0
9030	SOCIAL SECURITY (FICA)	227,764	232,857	237,779	250,654	238,024	(12,630)
9040	WORKMEN'S COMPENSATION	176,160	129,360	367,860	45,760	50,000	4,240
9045	LIFE INSURANCE	3,065	3,345	2,757	2,667	3,000	333
9050	UNEMPLOYMENT	560	3,442	3,282	3,544	10,000	6,456
9055	DISABILITY INSURANCE	2,789	3,527	3,250	3,463	4,000	537
9060	HEALTH INSURANCE	434,800	471,379	457,987	525,840	529,693	3,853
9061	DENTAL INSURANCE	22,862	27,288	25,856	28,265	28,269	4
9711	SERIAL BOND	0	1,211,000	0	1,618,375	1,619,375	1,000
9731	BOND ANTICIPATION NOTES	69,173	0	0	0	0	0
9760	TAN (TAX ANTICIPATION NOTE)	294,203	420,000	208,187	420,000	400,000	(20,000)
9950	TRANSFER TO CAPITAL FUND	100,000	0	0	0	0	0
<b>TOTALS</b>		<b>6,763,631</b>	<b>8,202,565</b>	<b>6,606,981</b>	<b>8,730,120</b>	<b>8,701,738</b>	<b>(28,382)</b>

**OBJECT CODE OF THE EXPENSES**

- .1000 = SALARIES
- .2000 = EQUIPMENT
- .4000 = CONTRACTUAL
- .5000 = SUPPLIES
- .6000 = DEBT PRINCIPAL
- .7000 = DEBT INTEREST
- .8000 = EMPLOYEE BENEFITS